Manitoba

SUPPLEMENTARY INFORMATION FOR LEGISLATIVE REVIEW

1986 - 1987 ESTIMATES

Manitoba
Civil Service
Commission

PREFACE
TO
THE CIVIL SERVICE COMMISSION 86/87 ESTIMATES
SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW

THIS SUPPLEMENT HAS BEEN PRODUCED BY THE CIVIL SERVICE COMMISSION TO PROVIDE ADDITIONAL DETAILED INFORMATION AND CLARIFICATION TO THE PRINTED MAIN ESTIMATES. THE PURPOSE IS TO PROVIDE BACKGROUND ON THE COMMISSION WHICH WILL COMPLEMENT THE INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE WITH THE ESTIMATES REVIEW.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES A DEPARTMENTAL OVERVIEW INCLUDING ORGANIZATION, STATUTORY RESPONSIBILITIES, EXPENDITURES AND STAFF YEAR SUMMARIES FOR THE 86/87 FISCAL YEAR. THE INFORMATION IN PART 2 PROVIDES DETAILED FINANCIAL INFORMATION FOR EACH OF THE DIVISIONS AND BRANCHES ALONG WITH AN EXPLANATION OF THE VARIOUS BENEFIT PLANS. FINALLY, PART 3 PROVIDES HISTORICAL INFORMATION CONSISTING OF A THREE YEAR EXPENDITURE AND STAFF SUMMARY BY APPROPRIATION FOR THE YEARS ENDING MARCH 31, 1985 TO MARCH 31, 1987.

HONOURABLE EUGENE KOSTYRA
MINISTER RESPONSIBLE FOR
THE CIVIL SERVICE ACT

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF THE CIVIL SERVICE COMMISSION

MINISTER

Hon. Eugene Kostyra

CIVIL SERVICE COMMISSIONER

Paul Hart

HISTORICAL BACKGROUND

The Department of the Civil Service Commission was formed in 1979 with the integration of the functions of Personnel Administration, Development and Training and Staff Relations from the former Management Committee of Cabinet with the existing functions of the then Civil Service Commission and the Civil Service Commission Board.

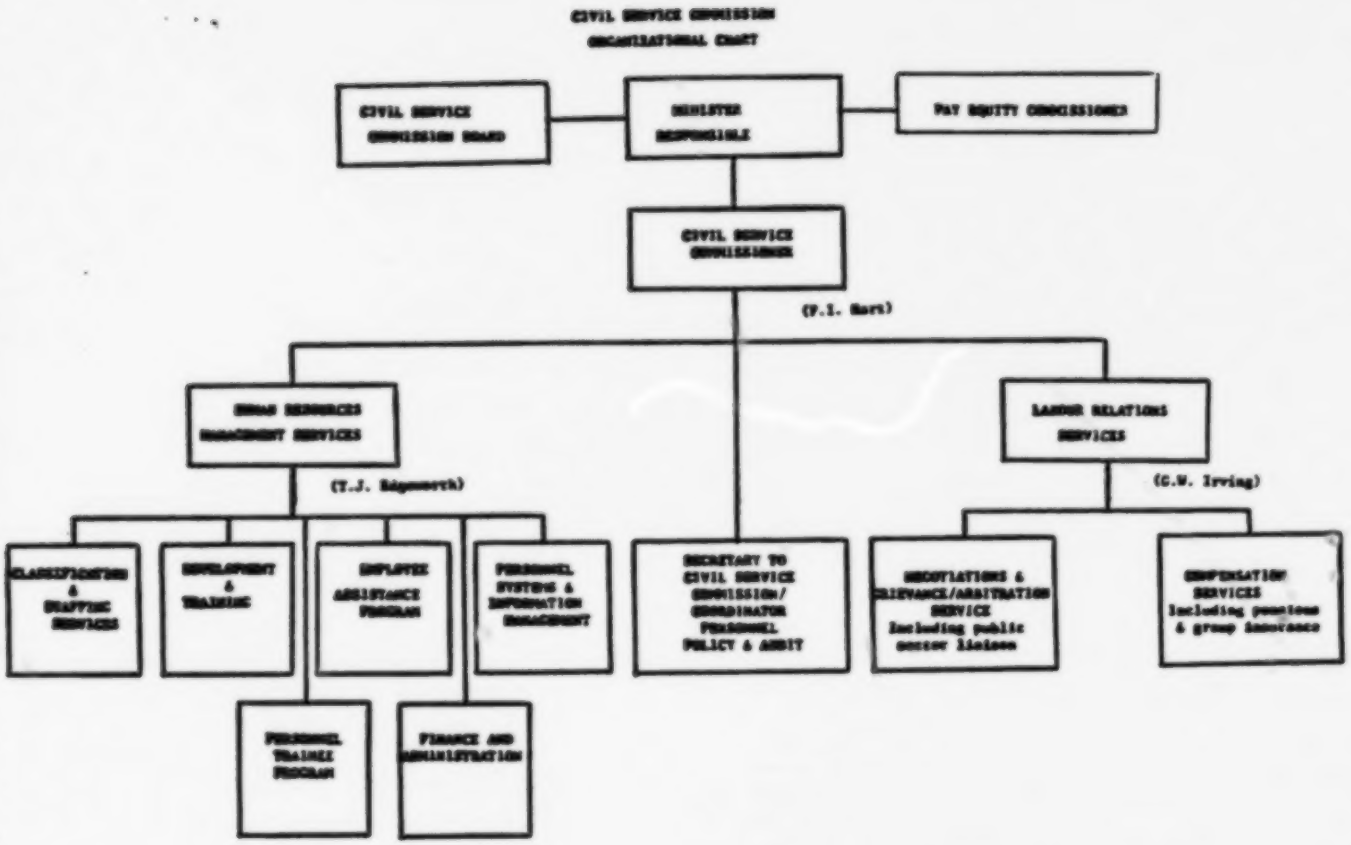
The Commission is made up of two main operating divisions comprised of specialized program areas and a separate centralized policy and audit unit which also provides services to the Civil Service Commission Board. The Civil Service Commission Board consists of citizen and civil service members and functions as an appeal body under the provisions of the Civil Service Act.

OVERALL RESPONSIBILITIES

- Provides centralized management services to all departments of government, agencies, boards or commissions whose staff are appointed under the Civil Service Act.
- Responsible for recruitment and selection, classification plans, pay plans, personnel policy, benefit administration, management development, staff training and employee health and counselling.
- Provides for negotiation of collective agreements, contract administration, public sector coordination and compensation research.
- Provides advice to the Minister Responsible on matters concerning personnel administration.
- Responsible for the implementation of pay equity in the Manitoba Civil Service in line with Pay Equity Legislation.

The organization of the Commission is outlined in the organizational chart on the next page. Description of the role and responsibilities of each of these is included in Part 2.

SCHEDULE 1



SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE
MINISTER RESPONSIBLE
FOR THE
CIVIL SERVICE COMMISSION

- The Civil Service Act

SCHEDULE 3

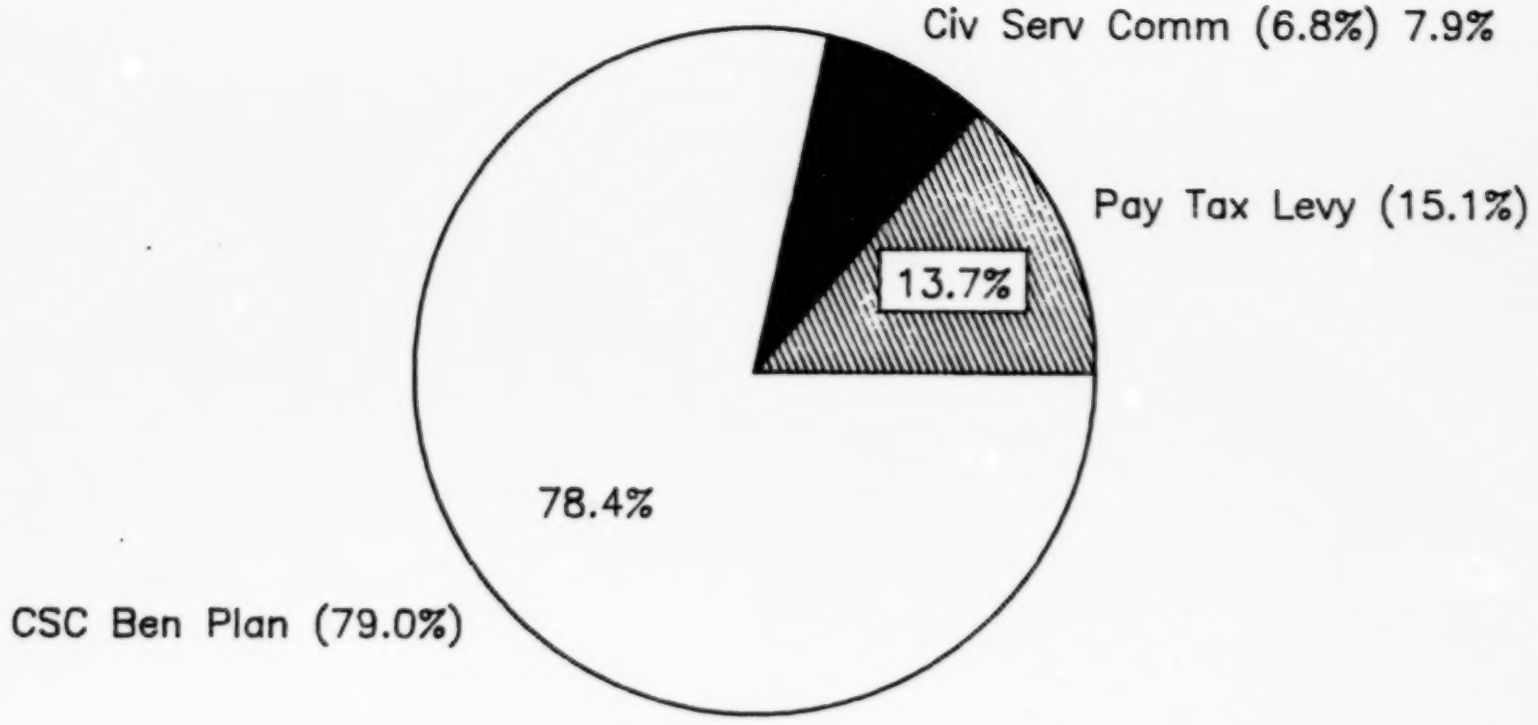
CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY APPROPRIATION

	1985-86	1986-87
1. Civil Service Commission	$ 3,407,600	$ 4,311,100
2. Civil Service Commission Benefits Plans	$39,559,100	$42,719,000
3. Levy for Health and Post-Secondary Education	7,132,000	7,462,100
TOTAL FOR CIVIL SERVICE	$50,098,700	$54,492,200

SCHEDULE 4

CIVIL SERVICE COMMISSION

1986/87 Main Expenditure
Percentage Distribution by Main Appropriation
With Comparative Previous Year in ( )



SCHEDULE 5

CIVIL SERVICE COMMISSION

STAFF YEAR SUMMARY 1986/87

BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES				TOTAL	
	MANAGERIAL/PROFESSIONAL		CLERICAL			
	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	5.00	322,300	4.00	81,700	9.00	404,000
HUMAN RESOURCE MANAGEMENT SERVICES	43.11	1,700,200	14.42	312,600	58.00	2,012,800
CAREER DEVELOPMENT PROGRAM	12.00	200,900	-	-	12.00	200,900
TEMPORARY ASSIGNEMENT PROGRAM	7.00	334,800	-	-	7.00	334,800
LABOUR RELATIONS SERVICES	11.00	499,100	2.00	41,400	13.00	540,500
TOTAL	78.11	3,057,300	20.42	435,700	99.00	3,493,000

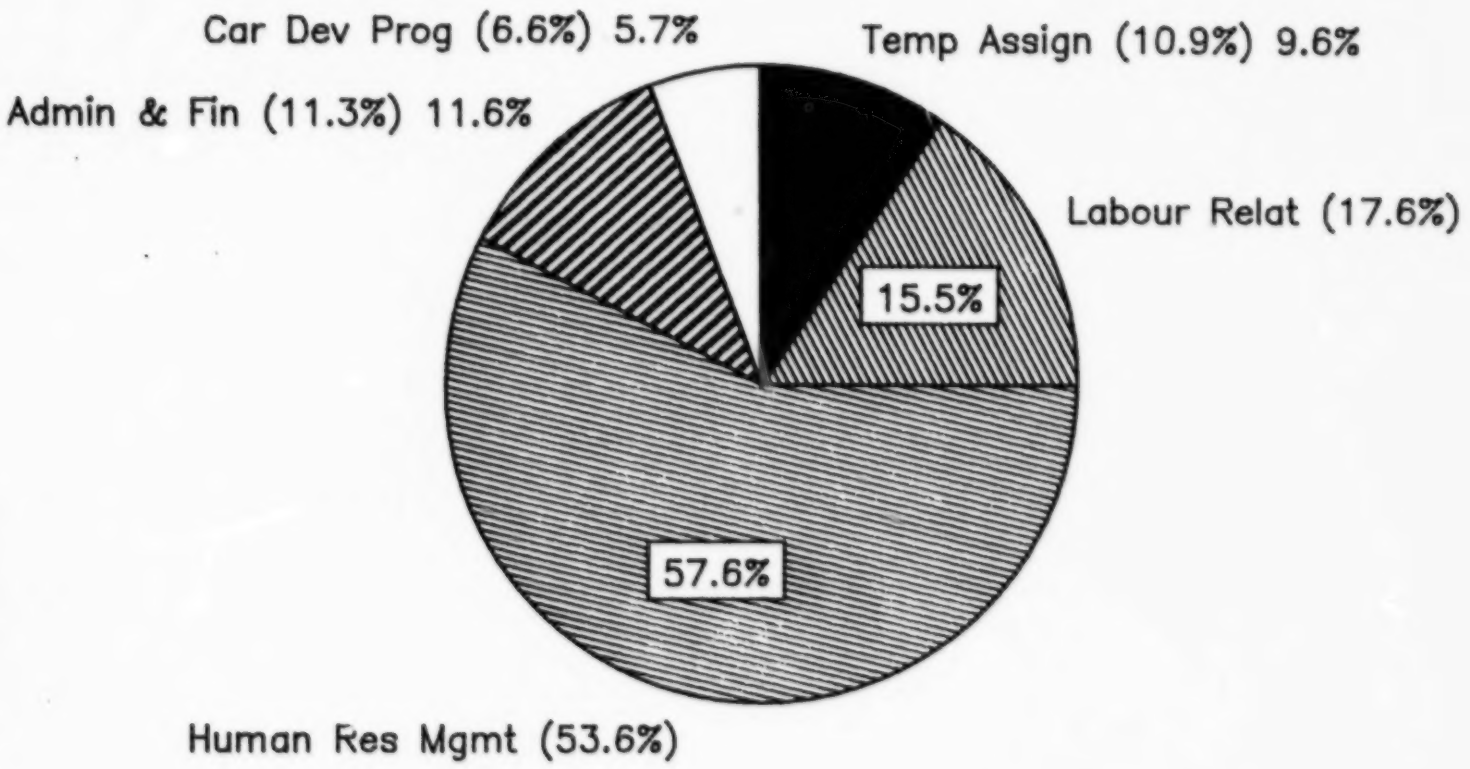
NOTE:

1. Salaries associated with the Career Development Program and the Temporary Assignment Program are recoverable from other departments which result in net salary costs of $2,957,300.

SCHEDULE 6

CIVIL SERVICE COMMISSION

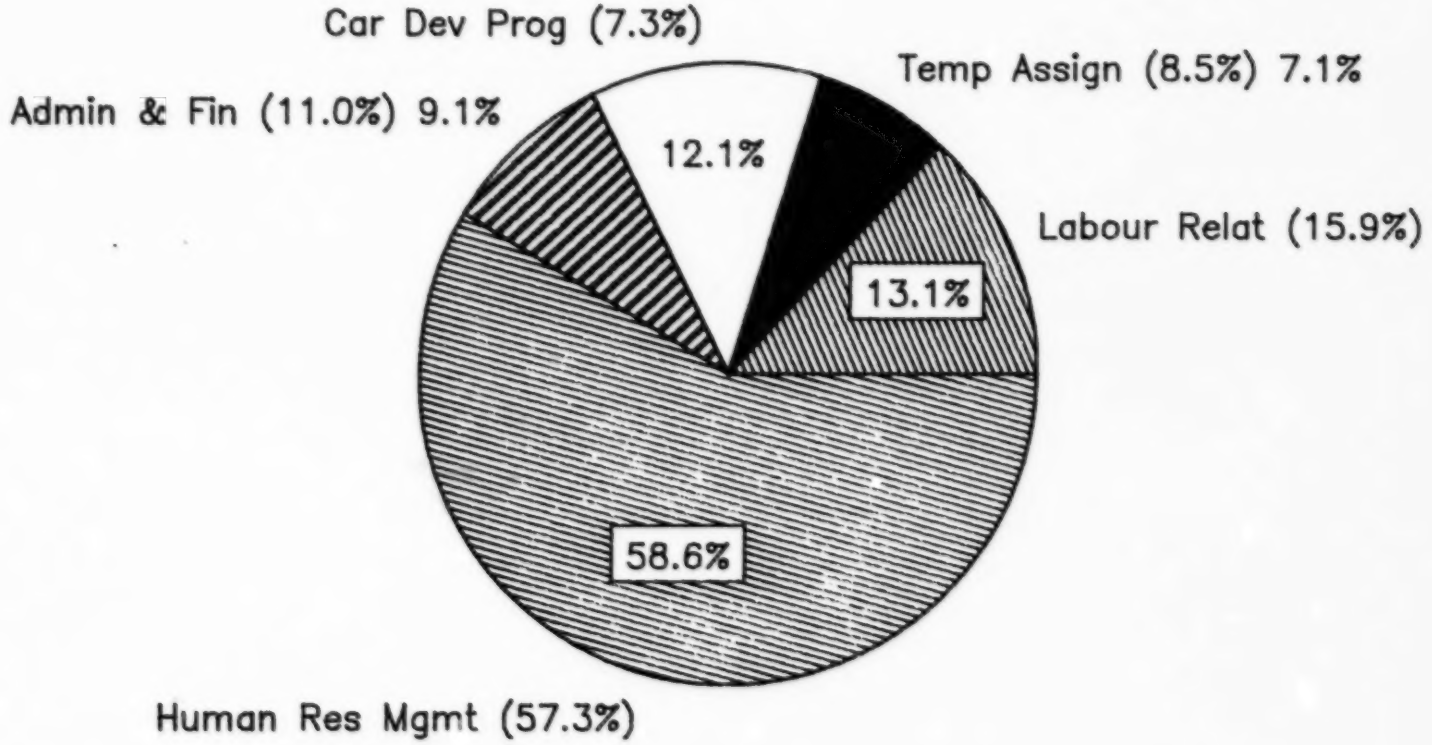
1986/87 Staff Year Summary
Percentage Distribution of Salaries by Operating Division
With Comparative Previous Year in ( )



SCHEDULE 7

CIVIL SERVICE COMMISSION

1986/87 Staff Year Summary
Percentage Distribution of Staff Years by Operating Division
With Comarative Previous Year in ( )



PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1985-86	CIVIL SERVICE COMMISSION (XVII)	Year Ending March 31, 1987

D ?ARTMENT SUMMARY

$ 3,407,600	1. Civil Service Commission	$ 4,311,100
39,559,100	2. Civil Service Commission Benefit Plans	42,719,000
7,132,000	3. Levy for Health and Post-Secondary Education	7,462,100
$50,098,700	TOTAL FOR THE DEPARTMENT CIVIL SERVICE COMMISSION	$54,492,200

* RECONCILIATION STATEMENT

Details	1984-85 Estimates
1985-86 Main Estimates	$50,098,700
1985-86 Adjusted Vote	$50,098,700

Adjusted Vote 1985-86	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation		Year Ending March 31, 1987	Resolution Number
$ 3,407,600	1. CIVIL SERVICE COMMISSION		$ 4,311,100	26
				Reference Number
$ 374,600	A. ADMINISTRATION AND FINANCE		$ 475,900	
	• Provides policy direction, control and coordination to the Civil Service Commission programs and advises the government, through the Minister Responsible, on human resource management issues in government.			
	• Provides financial, personnel and administrative services supportive to the operation of the Civil Service Commission.			
93,900	Executive Office	156,000		1
132,900	Policy and Audit	138,100		2
147,800	Finance and Administration	181,800		3
$ 2,335,500	B. HUMAN RESOURCE MANAGEMENT SERVICES		$ 3,012,100	
	• Provides human resource management services to Cabinet, Treasury Board, government departments and employees.			
	• Provides consultative services to agencies, boards and commissions to aid in maintaining practices which are complementary and consistent with those with the civiil service.			
89,900	Administration	94,400		4
740,700	Personnel Information Management	899,100		5
596,800	Classification & Staffing	776,000		6
142,600	Employee Assistance Program ...	150,200		7
765,500	Development and Training	1,092,400		8
$ 63,700	C. CAREER DEVELOPMENT PROGRAM		$ 60,000	9
	• Equips selected candidates from the Affirmative Action groupings with the requisite knowledge and skills to enable them to compete successfully and effectively within positions at the supervisory level.			

Adjusted Vote 1985-86	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation		Year Ending March 31, 1987	Resolution Number
$ 0	D. TEMPORARY ASSIGNMENT PROGRAM		$ 0	10
	• Provides for a small corps of executive and senior management professionals who can undertake a variety of temporary priority assignments within the Manitoba Civil Service.			
$ 633,800	E. LABOUR RELATIONS SERVICES		$ 763,100	
	• Represents the government in union-management relations within the public service.			
	• Provides specialist and consultative services in respect of labour relations to the Civil Service Commission and departments of governments.			
384,100	Negotiation Services	386,100		11
249,700	Compensation Services	377,000		12

Reference No. 1

EXECUTIVE OFFICE

- Advises and informs the Minister Responsible on all aspects of personnel administration.
- Initiates the development and formulation of government personnel policy.
- Coordinates and manages the activities of the Department.
- Participates as a member of the Civil Service Commission Board.
- Develops and implements Pay Equity within the Civil Service.

Adjusted Vote 1985-86			Year Ending March 31, 1987	
SY	$		SY	$
		PERSONNEL		
1.00	65,000	Managerial	1.00	123,800*
1.00	20,900	Clerical	1.00	22,200
2.00	85,900	Total Personnel	2.00	146,000
		OTHER EXPENDITURES		
	4,200	Vehicles		4,000
	1,200	Aircraft		1,200
	-	Messenger Courier Services		300
	1,200	Telephone		1,200
	-	Office Supplies		500
	-	Rental and Photocopying		1,400
	400	Hotels		400
	300	Meals		300
	400	Publications		400
	300	Other		300
	8,000	Total Other Expenditures		10,000
	$93,900	TOTAL EXPENDITURES		$156,000

* This figure includes salary for the Pay Equity Commissioner.

Reference No. 2

POLICY AND AUDIT

- Ensures the identification, development and communication of personnel management policies and procedures.
- Provides a mechanism to monitor, review and report on the status of personnel management programs and practices within the government service through the Commission to the Minister Responsible and the Legislature.
- Promotes and consults on the development of personnel management programs and policies by departmental management.
- Acts as the Secretary of the Civil Service Commission Board.

Adjusted Vote 1985-86			Year Ending March 31, 1987	
SY	$		SY	$
		PERSONNEL		
2.00	124,100	Managerial/Professional	2.00	126,700*
2.00	124,100	Total Personnel	2.00	126,700
		OTHER EXPENDITURES		
	1,900	Vehicles		2,100
	600	Aircraft		400
	-	Messenger Courier Services		200
	1,000	Telephone		1,000
	2,100	Office Supplies		2,800
	-	Rentals and Photocopying		1,200
	-	Professional Services		500
	1,000	Other Fees		1,000
	400	Hotels		400
	100	Meals		1,000
	500	Computer Related Charges		-
	200	Publications		200
	1,000	Other		600
	8,800	Total Other Expenditures		11,400
	132,900	TOTAL EXPENDITURES		138,100

* This figure includes fees paid to Civil Service Board Members.

Reference No. 3

FINANCE AND ADMINISTRATION

- Provides administrative, personnel and financial management to the department.
- Develops and delivers communications and public relations programs which enhance the delivery of Civil Service Commission programs and services.

Adjusted Vote 1985-86			Year Ending March 31, 1987	
SY	$		SY	$
		PERSONNEL		
2.00	68,800	Managerial/Professional	2.00	71,800
3.00	57,500	Clerical.....	3.00	59,500
5.00	126,300	Total Personnel.....	5.00	131,300
		OTHER EXPENDITURES		
	-	Vehicles.....		200
	-	Aircraft.....		2,500
	2,200	Messenger Courier Services.....		2,400
	1,600	Telephone.....		3,100
	11,500	Office Supplies.....		32,200
	1,800	Rental and Photocopying.....		2,200
	500	Other Fees.....		500
	-	Hotel.....		2,000
	-	Meals.....		300
	2,900	Computer Related Charges.....		2,900
	-	Publications.....		300
	500	Educational Assistance.....		500
	500	Other.....		1,400
	21,500	Total Other Expenditures.....		50,500*
	147,800	TOTAL EXPENDITURES.....		181,800

* This figure includes expenses relating to Pay Equity.

Reference No. 4

ADMINISTRATION

- Provides direction, control and co-ordination of Human Resources Management programs.
- Advises the Civil Service Commissioner on the development of government policy related to human resources.
- Monitors and administers the level and allocation of staff compliment of the Civil Service within the guidelines and limits approved by Treasury Board.

Adjusted Vote 1985-86			Year Ending March 31, 1987	
SY	$		SY	$
		PERSONNEL		
2.00	84,500	Managerial/Professional	1.42	87,100
2.00	84,500	Total Personnel.....	1.42	87,100*
		OTHER EXPENDITURES		
	1,200	Aircraft.....		1,600
	-	Messenger Courier Services		200
	1,500	Telephone.....		1,500
	-	Office Supplies.....		500
	-	Rental and Photocopying.....		1,200
	600	Hotels.....		600
	400	Meals.....		400
	600	Publications.....		600
	400	Educational Assistance.....		-
	700	Other.....		700
	5,400	Total Other Expenditures.....		7,300
	89,900	TOTAL EXPENDITURES.....		94,400

* .10 SY transferred to Classification and Staffing.

Reference No. 5

PERSONAL INFORMATION MANAGEMENT

- Develops personnel records policy and manages personnel records system for all Manitoba Government employees and positions as well as such other personnel records as are required for the continues support of the department and the Civil Service as a whole.
- Develops, maintains and manages a computerized information to provide for the information requirements of Cabinet, the Civil Service Commission, and department managers.
- Administers the various benefit and insurance programs which have been assigned through the Labour Relations Services Division.

Adjusted Vote 1985-86			Year Ending March 31, 1987	
SY	$		SY	$
		PERSONNEL		
6.00	213,000	Managerial/Professional	8.00	284,300
5.00	99,600	Clerical	6.00	123,900
11.00	312,600	Total Personnel	14.00	408,200*
		OTHER EXPENDITURES		
	400	Vehicles		100
	2,300	Messenger Courier Services		2,500
	6,600	Telephone		9,000
	-	Advertising		1,000
	40,900	Office Supplies		56,000
	95,000	Repairs and Maintenance		8,300
	38,200	Rental and Photocopying		12,000
	45,900	Professional Services		98,500
	-	Furniture and Furnishings		14,000
	900	Hotels		2,000
	400	Meals		1,000
	191,700	Computer Related Charges		270,000
	-	Software		5,000
	1,000	Publications		1,500
	4,800	Other		10,000
	428,100	Total Other Expenditures		490,900**
	740,700	TOTAL EXPENDITURES		899,100

* The branch complement was increased by three (3) SY's. $42,000 was transferred from operating dollars to salaries to offset two of these staff years required to meet increased information requirements. Branch experience has demonstrated that internal staffing is the most cost effective means of developing and maintaining information systems.

  An additional SY was established to meet new systems developments stemming from department initiatives.

** The net increase allows for costs relating to systems development for affirmative action initiatives and pay equity implementation.

Reference No. 6

CLASSIFICATION AND STAFFING

- Develops and maintains recruitment, selection and classification programs on behalf of the government.
- Provides consultative and educational programs for departments in support of improved personnel management.
- Provides career counselling programs and services to both the public and existing employees.
- Provides support services to Affirmative Action.

Adjusted Vote 1985-86			Year Ending March 31, 1987	
SY	$		SY	$
		PERSONNEL		
13.00	483,500	Managerial/Professional	17.00	640,900*
2.26	50,500	Clerical	2.42	52,300
15.26	534,000	Total Personnel	19.42	693,200
		OTHER EXPENDITURES		
	2,500	Vehicles		2,000
	1,500	Aircraft		2,500
	500	Messenger Courier Service		1,000
	9,000	Telephone		10,000
	400	Postage		-
	28,300	Office Supplies		44,600
	3,000	Repairs and Maintenance		5,400
	10,400	Rentals and Photocopying		10,400
	2,500	Hotels		2,000
	1,200	Meals		1,000
	500	Publications		400
	-	Educational Assistance		500
	3,000	Other		3,000
	62,800	Total Other Expenditures		82,800
	596,800	TOTAL EXPENDITURES		776,000

* Three (3) SYs and $110,000 is required for career counselling, applicant inventory and job redesign programs relating to affirmative action initiatives.
An additional SY was established to provide clerical assistance to the Long Term Disability Program.

Reference No. 7

EMPLOYEE ASSISTANCE PROGRAM

- Provides employee health counselling and educational programs to departmental managers and staff.
- Coordinates medical/psychological referrals as required by government policy.

Adjusted Vote 1985-86			Year Ending March 31, 1987	
SY	$		SY	$
		PERSONNEL		
3.00	108,300	Managerial/Professional	2.46	115,600
1.00	18,200	Clerical	1.00	18,500
4.00	126,500	Total Personnel	3.46	134,100*
		OTHER EXPENDITURES		
	2,000	Vehicles		2,800
	1,300	Aircraft		1,300
	300	Messenger Courier Services		300
	5,400	Telephone		4,400
	1,100	Office Supplies		1,100
	2,400	Rentals and Photocopying		2,000
	-	Furniture and Furnishings		500
	900	Hotels		900
	600	Meals		600
	200	Publications		300
	500	Educational Assistance		500
	1,400	Other		1,400
	16,100	Total Other Expenditures		16,100
	142,600	TOTAL EXPENDITURES		150,200

* .06 SY transferred to Classification and Staffing.

Reference No. 8

DEVELOPMENT AND TRAINING

- Develops and delivers employee education programs to meet service wide training needs.
- Provides consultation and support services to departments in the development and use of training resources.
- Develops and administers the Educational Leave and Assistance Policy.
- Provides leadership and support to the Media Advisory Council.

Adjusted Vote 1985-86			Year Ending March 31, 1987	
SY	$		SY	$
		PERSONNEL		
10.26	426,600	Managerial/Professional	13.26	572,300
4.00	108,900	Clerical	5.00	117,900
14.26	535,500	Total Personnel	18.26	690,200*
		OTHER EXPENDITURES		
	3,000	Vehicles		3,000
	6,300	Aircraft		9,300
	4,500	Messenger Courier Services		4,500
	13,800	Telephone		13,800
	1,000	Postage		1,000
	10,000	Operating Supplies		10,000
	45,000	Office Supplies		48,600
	5,000	Repairs and Maintenance		5,000
	15,600	Rentals and Photocopying		16,800
	30,600	Professional Services		86,100
	3,000	Other Fees		3,000
	2,000	Furniture and Furnishings		2,000
	3,500	Equipment		23,500
	3,500	Hotels		4,000
	3,900	Meals		4,700
	7,600	Computer Related Charges		2,100
	42,800	Publications		140,100
	8,600	Educational Assistance		8,600
	20,300	Other		16,100
	230,000	Total Other Expenditures		402,200
	765,500	TOTAL EXPENDITURES		1,092,400

* Three (3) SY's, $100,000 salaries, and $158,000 operating are for special training efforts in support of Affirmative Action.

One (1) SY was transferred from Natural Resources.

Reference No. 9

CAREER DEVELOPMENT PROGRAM

- Equips selected candidates from the Affirmative Action groupings with the requisite knowledge and skills to enable them to compete successfully and function effectively within positions at the supervisory level.

Adjusted Vote 1985-86			Year Ending March 31, 1987	
SY	$		SY	$
		PERSONNEL		
6.00	195,000	Managerial	12.00	200,900
	(195,000)	Less: Recoverable from Other Appropriations		(200,900)
6.00	0	Total Personnel	12.00	0 *
		OTHER EXPENDITURES		
	-	Vehicle		1,000
	-	Aircraft		3,000
	-	Messenger Courier Services		500
	-	Telephone		500
	-	Operating Supplies		500
	-	Office Supplies		2,000
	-	Rentals and Photocopying		3,000
	30,000	Professional Services		30,000
	-	Other Fees		500
	-	Hotels		1,000
	33,700	Publications		13,000
	-	Educational Assistance		5,000
	63,700	Total Other Expenditures		60,000
	63,700	TOTAL EXPENDITURES		60,000

* Increase of 6.00 SY's for expansion of the Career Development Program. Funding for this expansion has been appropriated in Manitoba Jobs Fund (M.G.E.A. portion).

Reference No. 10

TEMPORARY ASSIGNMENT PROGRAM

- Provides for a small corps of executives and senior management professionals who can undertake a variety of temporary priority assignments within the Manitoba Civil Service.

Adjusted Vote 1985-36			Year Ending March 31, 1987	
SY	$		SY	$
		PERSONNEL		
7.00	325,000	Managerial	7.00	334,800
	(325,000)	Less: Recoverable from Other Appropriations		(334,800)
7.00	0	Total Personnel	7.00	0

Reference No. 11

NEGOTIATION SERVICES

- Acts as an agent for the employer in the collective bargaining and grievance arbitration process.
- Implements and administers collective agreements.
- Provides consultative and educational services to department management in respect of collective agreements and regulations.
- Liases and provides consultative services within the public sector including health facilities.

Adjusted Vote 1985-86			Year Ending March 31, 1987	
SY	$		SY	$
		PERSONNEL		
6.00	284,800	Managerial/Professional	6.00	295,600
2.00	40,200	Clerical	2.00	41,400
8.00	325,000	Total Personnel	8.00	337,000
		OTHER EXPENDITURES		
	1,500	Vehicles		2,000
	1,000	Aircraft		2,000
	1,200	Messenger Courier Services		1,200
	6,300	Telephone		6,300
	13,000	Office Supplies		10,800
	6,800	Rentals and Photocopying		6,800
	21,500	Professional Services		11,500
	2,000	Hotels		2,000
	2,000	Meals		2,000
	1,000	Computer Related Charges		-
	1,200	Publications		1,500
	1,600	Other		3,000
	59,100	Total Other Expenditures		49,100*
	384,100	TOTAL OTHER EXPENDITURES		386,100

* The $10,000 decrease in professional fees is due to reduced use of external legal assistance, increased use of single arbitrators, use of expidited arbitration and greater use of legal council in the Attorney General's Department.

Reference No. 12

COMPENSATION SERVICES

- Reviews and recommends benefits, allowances and disposable income provisions.
- Reviews and recommends various public pension and group insurance plans.
- Develops and administers the pay plans.
- Compiles and interpreets data supportive to the collective bargaining process and the staffing and classification functions.
- Administers the compensation information exchange program with other governments and private employers.

Adjusted Vote 1985-86			Year Ending March 31, 1987	
SY	$		SY	$
		PERSONNEL		
5.00	196,200	Managerial/Professional	5.00	203,500
5.00	196,200	Total Personnel	5.00	203,500
		OTHER EXPENDITURES		
	200	Vehicles		400
	1,000	Aircraft		1,000
	200	Messenger Courier Services		200
	2,800	Telephone		3,900
	200	Operating Supplies		200
	700	Office Supplies		700
	100	Repairs and Maintenance		100
	40,000	Professional Services		140,000
	-	Equipment		10,000
	700	Hotels		1,000
	500	Meals		500
	500	Computer Related Charges		10,500
	1,000	Publications		1,000
	5,600	Other		4,000
	53,500	Total Other Expenditures		173,500*
	249,700	TOTAL EXPENDITURES		377,000

* The increase of $120,000 is for consultant fees for Pay Equity Implementation.

Adjusted Vote 1985-86	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31, 1987	Resolution Number
	2. CIVIL SERVICE COMMISSION		
$39,559,100	BENEFIT PLANS	$42,719,000	27

These plans provide certain benefits to employees of the Manitoba Government and its various boards, commissions and agencies, as required by legislation or agreement. The Civil Service Commission carries out the financial responsibilities of the employer in the following areas:

			Reference Number
11,300,000	Civil Service Superannuation Plan ..	13,000,000	1
6,672,400	Canada Pension Plan	6,930,000	2
2,047,500	Group Life Insurance Plan	1,889,800	3
2,000,000	Workers Compensation	3,004,000	4
12,398,100	Unemployment Insurance Plan	13,269,100	5
3,651,600	Dental Plan	3,509,400	6
1,489,500	Long Term Disability Plan	1,116,700	7

REFERENCE NO. 1

$11,300,000	CIVIL SERVICE SUPERANNUATION ACT	$13,000,000

- This act provides a pension plan for all eligible civil servants. The Civil Service Commission reimburses the Civil Service Superannuation Board the employer's share (50%) of pensions paid to retired civil servants, including the annual cost of living increase.

See note #1 on page 31

REFERENCE NO. 2

$ 6,672,400	CANADA PENSION PLAN	$ 6,930,000

- As required by the Canada Pension Act, the Civil Service Commission pays the employer's matching contribution to the Canada Pension Plan for all eligible civil servants.

REFERENCE NO. 3

$ 2,047,500	CIVIL SERVICE GROUP LIFE INSURANCE ...	$ 1,889,800

- The Public Servants Insurance Act provides for basic insurance coverage, including group life and accidential death and dismemberment insurance, for all eligible civil servants. The Civil Service Commission pays 1/3 of the cost of this plan on behalf of the government.

REFERENCE NO. 4

$ 2,000,000	WORKERS' COMPENSATION BOARD	$ 3,004,000

- As required by the Workers Compensation Act, the Civil Service Commission remits to the Workers Compensation Board, assessments applicable to government employees injured at work.

See note #2 on page 31

REFERENCE NO. 5

$12,398,100	UNEMPLOYMENT INSURANCE PLAN	$13,269,100

- As required by the Unemployment Insurance Act, the Civil Service Commission pays the employer's share of premiums on behalf of all civil servants to the Unemployment Insurance Fund.

See note #3 on page 31

REFERENCE NO. 6

$ 3,651,600	DENTAL PLAN	$ 3,509,400

- As negotiated under various collective agreements or as provided in the Regulations under the Civil Service Act, the Dental Plan provides coverage for basic and major restorative dentistry to all eligible civil servants. The Civil Service Commission reimburses the plan carrier (Manitoba Blue Cross) for payments made to government employees under the plan as well as an administrative fee.

REFERENCE NO. 7

$ 1,489,500	LONG TERM DISABILITY PLAN	$ 1,116,700

- As negotiated under various collective agreements or as provided by contract between the government and an insurance company, the LTD Plan provides some income protection to eligible employees. The Civil Service Commission reimburses the plan carrier for payments made to government employees under the plan as well as an administrative fee.

See note #4 on page 31

NOTE:

1. The 15% increase is due to:

   a) New Retirements

   b) Cost-of-living adjustments in pension annually in July; the average July, 1984 increase was 4.5%; the average July 1985 was 3.8%.

   c) Pension Reform

      The employer must pay one-half of the commuted value of pension benefits paid by the Superannuation Fund:

      1) on marriage breakdown

      2) for terminated employees eligible for vesting who choose to transfer the commuted value of pension benefits from the Superannuation Fund, and

      3) on the death on an employee with less than 10 years of service or the death of an employee who does not have a spouse or eligible survivor

   d) The payment of pensions for prior year indexing for the full current year while payment was only for a portion of the prior years.

2. This estimate provides for an overall 10% increase over 1985/86 estimated costs.

3. This estimate is based on an estimated UIC rate increase of 30% on January 1, 1986 and January 1, 1987.

4. This estimate is based on actuarial projections by Reed Stenhouse.

Adjusted Vote 1985-86	Approp. No.	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31, 1987	Resolution Number
$7,132,000	3.	LEVY FOR HEALTH AND POST-SECONDARY EDUCATION	$7,462,100	28

- Provides for the payment to the Department of Finance as required by the Health and Post-Secondary Education Tax Levy Act. Under this Act, an employer is to pay a tax levy of 1 1/2 percent of salaries.

PART 3

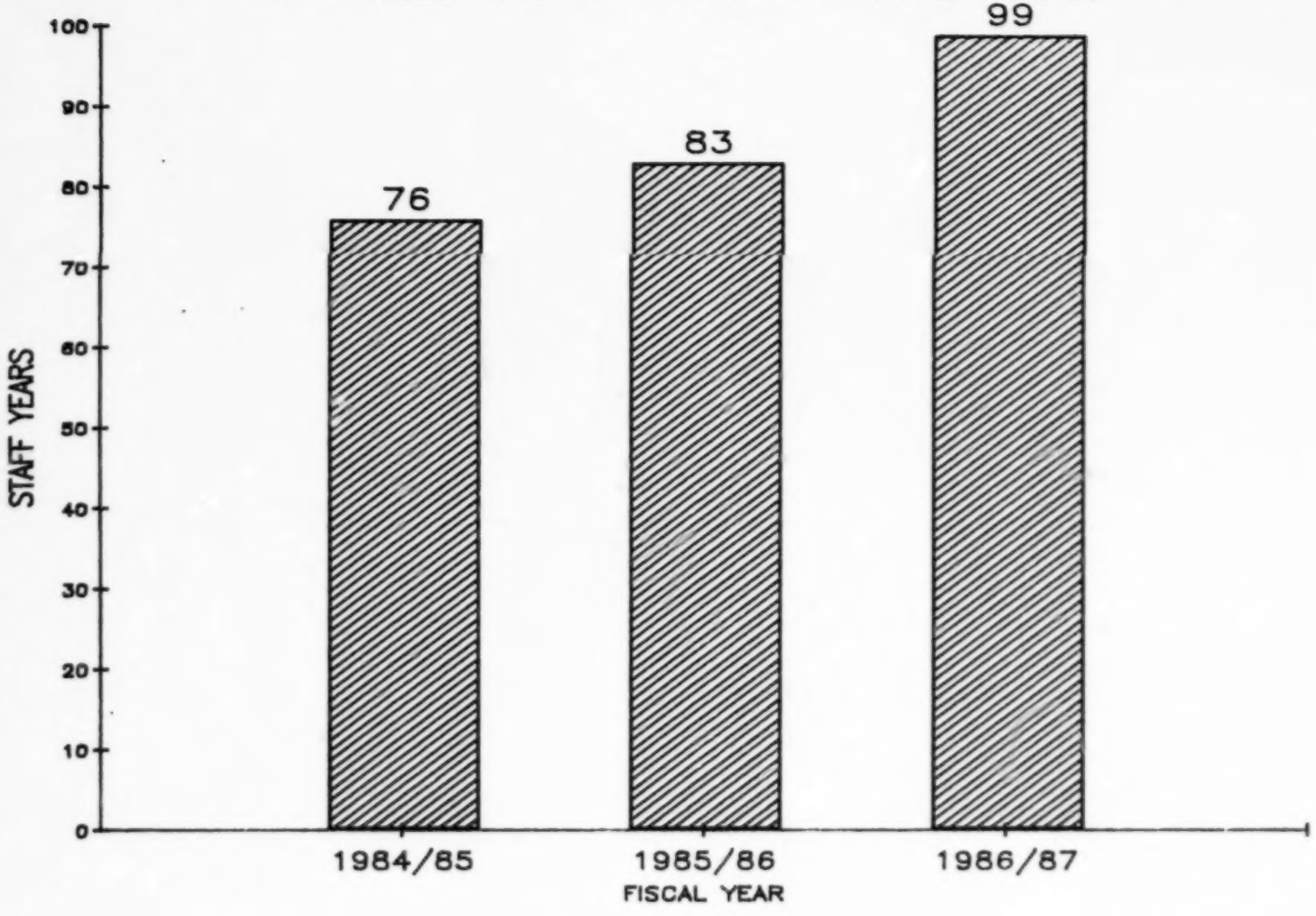
HISTORICAL INFORMATION

APPENDIX 1

CIVIL SERVICE COMMISSION
THREE YEAR EXPENDITURE AND STAFFING SUMMARY
BY APPROPRIATION
FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1987

	Actual Expenditures 1984/85		Adjusted Vote 1985/86		Main Estimates 1986/87	
	SY	$	SY	$	SY	$
Administration and Finance						
Salaries	8.00	317.9	9.00	336.3	9.00	404.0
Other Expenditures		42.8		38.3		71.9
Human Resource Management Services						
Salaries	48.00	1,536.0	48.00	1,593.1	58.00	2,012.8
Other Expenditures		766.9		742.4		999.3
Career Development Program						
Salaries	-	-	6.00	-	12.00	-
Other Expenditures	-	-		63.7		60.0
Temporary Assignment Program	7.00	-	7.00	-	7.00	-
Labour Relations Services						
Salaries	13.00	518.5	13.00	521.2	13.00	540.5
Other Expenditures		119.3		112.6		222.6
Civil Service Superannuation Plan		9,472.8		11,300.0		13,000.0
Canada Pension Plan		5,470.6		6,672.4		6,930.0
Group Life Insurance Plan		1,657.8		2,047.5		1,889.8
Workers Compensation		2,573.9		2,000.0		3,004.0
Unemployment Insurance Plan		10,237.8		12,398.1		13,269.1
Dental Plan		2,786.1		3,651.6		3,509.4
Long Term Disability Plan		132.7		1,489.5		1,116.7
Levy for Health and Post-Secondary Education		6,973.6		7,132.0		7,462.1
TOTAL	76.00	42,606.7	83.00	50,098.7	99.00	54,492.2

CIVIL SERVICE COMMISSION
THREE YEAR STAFF HISTORY



CIVIL SERVICE COMMISSION
THREE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION